

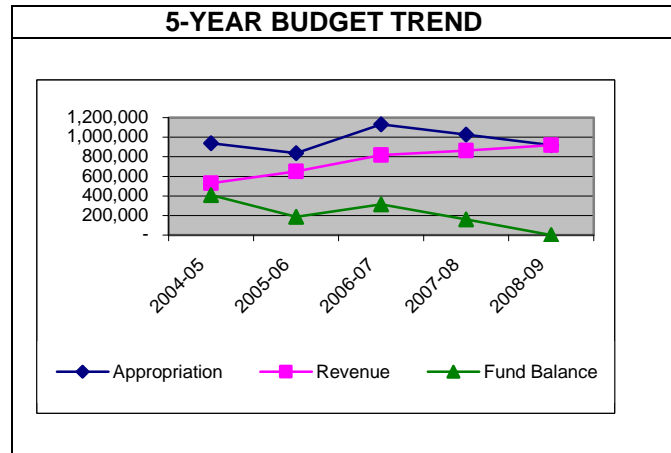
## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

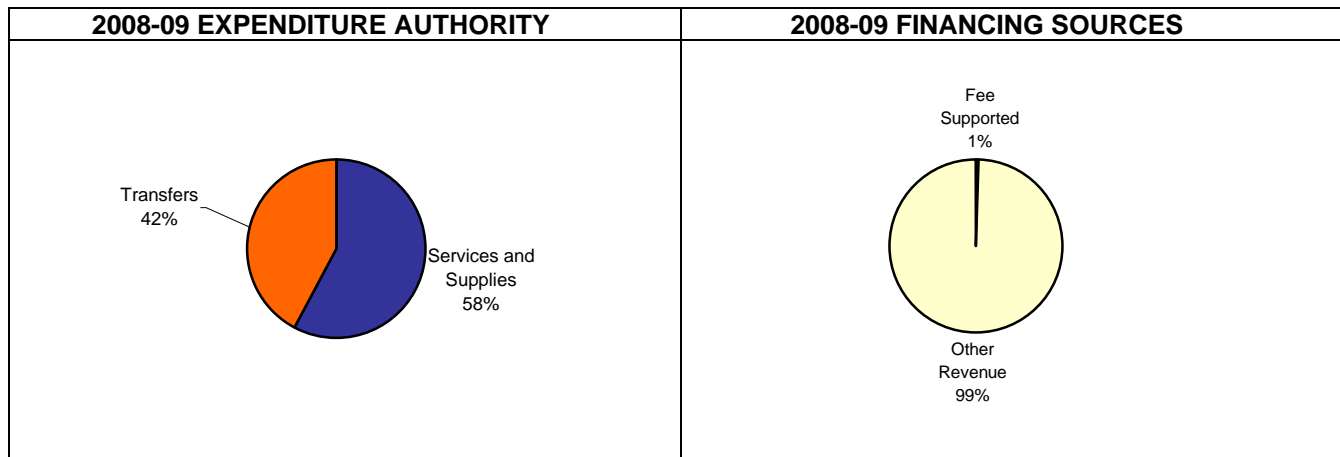


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,009,768	911,977	794,193	1,025,556	990,846
Departmental Revenue	787,597	1,033,394	642,202	864,000	829,290
Fund Balance				161,556	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff - Coroner  
 FUND: Auto Theft Task Force

BUDGET UNIT: SCL SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	561,355	936,167	553,723	736,944	774,794	521,936	(252,858)
Travel	-	-	-	-	-	8,800	8,800
Capitalized Software	-	-	-	-	-	-	-
Transfers	448,413	(24,190)	240,470	253,902	250,762	388,401	137,639
Total Appropriation	1,009,768	911,977	794,193	990,846	1,025,556	919,137	(106,419)
<b>Departmental Revenue</b>							
Use Of Money and Prop	8,607	15,545	13,398	11,215	14,000	10,000	(4,000)
Current Services	-	-	-	6,000	-	6,000	6,000
Other Revenue	778,990	1,017,849	628,804	812,075	850,000	903,137	53,137
Total Revenue	787,597	1,033,394	642,202	829,290	864,000	919,137	55,137
Fund Balance					161,556	-	(161,556)

Services and supplies of \$521,936 include \$407,824 for salary reimbursements to participating agencies and other various task force operating costs. The decrease of \$252,858 is primarily a result of the anticipated decrease in activity level of the task force.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$8,800 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$388,401 reflect reimbursement to the Sheriff-Coroner general fund budget unit for salaries and benefits of personnel. Reimbursement to the Purchasing Department for office supplies is also included in this appropriation unit.

Departmental revenue of \$919,137 includes an anticipated increase in vehicle registration fees, along with anticipated interest earnings in this fund.

